

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: King William County Period: 2004

Total Received: \$141,341.02
Total Actual: \$112,338.00
Difference: \$29,003.02 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	20,306	20,850
Total 911 calls handled by the PSAP	4,391	4,339
Total wireless 911 calls handled by the PSAP	1,100	1,130

Percentage of wireless to total calls :5.42%

Percentage of wireless to 9-1-1 calls :26.04%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Four TIU cards	\$ 13,956.00	\$ 0.00
Mapping display system	\$ 0.00	\$ 82,338.00
Total dedicated wireless Equipment :	\$ 13,956.00	\$ 82,338.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 11,136.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 11,136.00	\$ 0.00

Estimated: $\frac{1,100}{20,306} \times \$ 11,136.00 = \$ 1,160.37$

Actual: $\frac{0}{20,850} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk monthly	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 4,032.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 80,082.28	\$ 11,087.21
Total Shared Equipment for Formula:	\$ 80,082.28	\$ 11,087.21

Estimated: $\frac{1,100}{20,306} \times \$ 80,082.28 = \$ 30,000.00$

Actual: $\frac{1,130}{20,850} \times \$ 11,087.21 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Magic, trunks, etc.	\$ 92,192.65	\$ 0.00
Total of mid-year adjustment:	\$ 92,192.65	\$ 0.00

Carryover Request:

In addition to the above items, King William County has requested to carry over the amount of \$29,003.02 for TIU cards, trunks, etc..